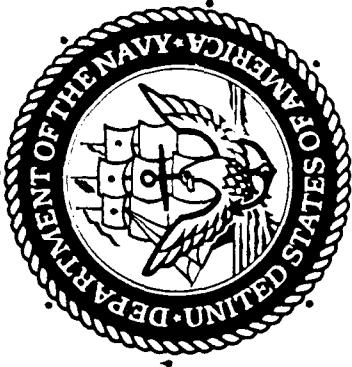


AD-A233 568

DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FY 1992/FY 1993 BUDGET ESTIMATES



SUBMITTED TO CONGRESS FEBRUARY 1991

OPERATION & MAINTENANCE,
MARINE CORPS RESERVE

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PRESIDENT'S BUDGET SUBMISSION FOR FISCAL YEARS 1992 AND 1993
DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

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Per Mr.
S. A. M.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
INTRODUCTORY STATEMENT

	FY 1990 <u>Actual</u>	FY 1991 <u>Current Estimate</u>	FY 1992 <u>Estimate</u>	FY 1993 <u>Estimate</u>
	\$78,382	\$84,833	\$75,900	\$75,400

This appropriation provides for the day to day costs of training and supporting the Marine Corps Reserve Forces. The appropriation consists of three budget activities outlined as follows:

Mission Forces - Operations and Recruiting Activities. This program activity includes three program packages: Mission Forces, Base authorized in Tables of Equipment and unit allowances, local repair of equipment, procurement, movement of consumable supplies used in maintenance, and Second destination transportation costs for new end items of equipment received by Reserve units. The Base Operations program package funds costs of financial and military/civilian manpower management, automatic data processing support, printing and reproduction services, uniform alterations, travel, operation and maintenance of assigned military vehicles, purchase of collateral equipment (office equipment), other local administrative support and costs of organic supply operations. Base Operations also includes costs of maintenance and repair, minor construction, purchased utilities and other engineering support necessary to operate and maintain Marine Corps Reserve training Centers, Marine Corps Spaces in joint facilities, and the headquarters of the Fourth Marine Division, the Fourth Marine Aircraft Wing, and the Fourth Force Service Support Group.

The Recruiting Activities program package funds for the operation and maintenance costs of Marine Corps Reserve recruiting. Also included are the costs of training recruiting personnel, the purchase of administrative supplies and services, travel, per diem, leasing of recruiting vehicles, applicant processing, and advertising.

Depot Maintenance - Depot level maintenance of equipment used by Marine Corps Reserve units except for aircraft and related equipment rework, which are funded through the O&MNR appropriation.

Other Activities Funds for reimbursement to the U.S. Postal Service for official mail costs, competitive marksmanship, and operation of the Marine Corps Reserve Support Center and the Reserve Administrative Control Unit at the Marine Corps Support Activity.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS RESERVE

Budget Activity: Appropriation Summary

A. Financial Summary (Dollars in Thousands)

<u>Budget Activity</u>	FY 1991			FY 1992		
	<u>FY 1990 Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>FY Request</u>	<u>FY 1993 Request</u>
Mission Forces	63,279	70,161	68,279	68,279	58,672	57,625
Depot Maintenance	1,915	2,021	2,021	2,021	2,098	2,174
Other Activities	13,188	13,918	14,533	14,533	15,130	15,601
 Total Direct Programs in Budget Documents	 78,382	 86,100	 84,833	 84,833	 75,900	 75,400

**Department of the Navy
DIRECT HIRE CIVILIAN EMPLOYMENT
Operation and Maintenance, Marine Corps Reserve**

<u>Fiscal Year 1990</u>	<u>Direct Hire Civilians Full Time Permanent</u>	<u>End Strength</u>	<u>Work Years</u>	<u>in thousands of dollars</u>
Total Direct Hire Civilians	360	349		10,087
Detail by Budget Activity	360	349		10,087
Mission	73	70		2,364
Other Activities	287	279		7,723
Total Direct Hire Civilians	360	349		10,087

<u>Fiscal Year 1991</u>	<u>Direct Hire Civilians Full Time Permanent</u>	<u>End Strength</u>	<u>Work Years</u>	<u>in thousands of dollars</u>
Total Direct Hire Civilians	292	305		9,219
Detail by Budget Activity	292	305		9,219
Mission	73	70		2,160
Other Activities	219	235		7,059
Total Direct Hire Civilians	292	305		9,219

Department of the Navy
DIRECT HIRE CIVILIAN EMPLOYMENT
 Operation and Maintenance, Marine Corps Reserve

	<u>End Strength</u>	<u>Work Years</u>	<u>in thousands of dollars</u> <u>Estimate \$ Obligation</u>
Fiscal Year 1992			
Direct Hire Civilians Full Time Permanent	286	279	8,798
Total Direct Hire Civilians	286	279	8,798
Detail by Budget Activity			
Mission			
Other Activities	71	69	2,222
Total Direct Civilians	215	210	6,576
Total Direct Hire Civilians	286	279	8,798
Fiscal Year 1993			
Direct Hire Civilians Full Time Permanent	280	268	8,840
Total Direct Hire Civilians	280	268	8,840
Detail by Budget Activity			
Mission			
Other Activities	68	64	2,140
Total Direct Civilians	212	204	6,700
Total Direct Hire Civilians	280	268	8,840

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Activity Group: Mission Forces
Budget Activity: 1 - Mission Forces

I. Description of Operations Financed. This program provides the funds to assure accomplishment of the Marine Corps Reserve mission to provide trained units to selectively augment and reinforce the active forces, provide a Marine Expeditionary Brigade (MEB) Headquarters, or if augmentation/reinforcement is not ordered, provide a Fourth Marine Division, Fourth Wing, and Fourth FSSC. Base Operations funding for training facilities is generally for costs of a recurring nature. The funds provided to the Commanding Generals, Fourth Marine Division and Fourth Marine Aircraft Wing are managed so that requirements for operation and maintenance are met in the most economical and effective manner. The commanders are afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps.

A. Training. This program provides support of exercises; weekend training, both at and away from Reserve training centers; annual training duty; Mobilization Operational Readiness Deployment Tests (MORDT's); and individual training through formal schools, civilian institutions (VOTEC), and mobile training teams. Includes transportation and travel costs for exercises, inspections, training aids and directives; operating costs of equipment used in training; officer and enlisted billeting fees at training sites; and hire of commercial vehicles to support operations.

B. Material Readiness. This is for the purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, second destination transportation costs related to movement of major end items of equipment between depot maintenance activities and training centers, and mount-out materials for training and in preparation for mobilization.

C. Base Operations. This category consists of the maintenance and repair, minor construction, operation of utilities and other engineering support necessary to operate and maintain 193 training centers and the headquarters of the Fourth Marine Division and Fourth Marine Aircraft Wing. This category also provides the administrative services and support for the Individual Ready Reserve, to include civilian personnel support at the 4th Marine Division and 4th Marine Aircraft Wing.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

D. Recruiting and Advertising. The operations financed under this program include expenses incurred in training of recruiting personnel, the purchase of administrative supplies, travel/per diem of recruiter aides, leasing of recruiting vehicles, applicant processing and advertising. Also included in this program package are reimbursement to the U.S. Postal Service for official mail costs, support of Selected Reserve participation in the Competition-in-Arms program, and travel and per diem for full-time Headquarters Marine Corps staff personnel.

II. Financial Summary (Dollars in thousands).

<u>A. Mission Forces</u>						<u>FY 1991</u>		
	<u>FY 1990</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>	<u>FY 1993</u>	
Training	<u>Actual</u> 9,929	<u>Request</u> 11,668	<u>11,692</u>	<u>11,725</u>	<u>12,058</u>	<u>12,449</u>		
Materiel Readiness 1/2	24,117	30,174	28,841	29,715	16,991	17,278		
Maintenance and Repair of Real Property	4,009	4,193	4,193	4,193	4,352	2,708		
Other Base Operations Support	19,114	17,480	17,657	17,657	18,409	18,114		
To be transferred from Drug Interdiction and Counter - Drug Activities, Defense					-0-	-0-		
Offsetting Fuel Reduction Recruiting/Advertising	<u>6,110</u>	<u>6,646</u>	<u>5,896</u>	<u>5,896</u>	<u>6,862</u>	<u>7,076</u>		
Total Mission Forces	<u>63,279</u>	<u>70,161</u>	<u>68,279</u>	<u>68,279</u>	<u>58,672</u>	<u>57,625</u>		

- 1. Includes \$33 thousand in FY 1991 for DOD drug interdiction OPTIMO counternarcotics.
- 2. Includes \$907 thousand unfunded fuel requirement in 1991 necessary to execute programs.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARITIME CORPS REQUIREMENT

B. Reconciliation of Increases and Decreases

1. FY 1991 Current Estimate

2. Pricing Adjustments

A. FY 1991 Fuel Price Adjustment

B. Annualization of FY 1991 Direct Pay Raises

1) Classified

2) Wage Board

3) Foreign National Direct

C. FY 1992 Direct Pay Raises

1) Classified

2) Wage Board

3) Foreign National Direct

D. DBOF Stock Fund Rates

1) Fuel

2) Non-Fuel

E. DBOF Industrial Fund Rates

F. FN Indirect Hire

G. Foreign Currency

H. Other Pricing Adjustments

3. Functional Program Transfers

4. Program Increases

A. Annualization of FY 1991 Increases

B. One time FY 1992 costs

Results from the addition of one civilian personnel workday in
FY 1992.

C. Other Program Growth

\$000

\$68,279

+2,314

(+907)

(+22)

+22

0

0

(+64)

+64

0

0

0

(+134)

-842

+976

(+1,187)

(0)

(0)

(0)

-0-

+7

(0)

(+7)

+7

(0)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

5.	Program Decreases	-11,928
	A. Annualization of FY 1991 Decreases	(0)
	B. One Time FY 1991 Costs	(0)
	C. Other Program Decreases	(-11,928)
	1) Decreases as a result of a reform of the DAVIS/BACON Act which eased the requirement to pay elevated wage rates.	-19
	2) Decreases reflect reduction in purchase of equipment and supplies associated with reduction in end strength.	-8,759
	3) Decreases for inventory management imposed by congressional action.	-20
	4) Decrease is the result of force structure reduction in material support.	-3,130
6.	FY 1992 President's Budget Request	\$58,672
7.	Pricing Adjustments	+2,751
	A. Annualization of FY 1992 Direct Pay Raises	(+21)
	1) Classified	+21
	2) Wage Board	0
	3) Foreign National Direct	0
	B. FY 1993 Direct Pay Raises	(+77)
	1) Classified	+77
	2) Wage Board	0
	3). Foreign National Direct	0
	C. DBOF Stock Fund Rates	(+788)
	1) Fuel	+51
	2) Non-Fuel	+737
	D. DBOF Industrial Fund Rates	(+1,865)
	E. FN Indirect Hire	(0)
	F. Foreign Currency	(0)
	G. Other Pricing Adjustments	(0)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

8. Functional Program Transfers -2,700
- A. Transfers In (0)
 1) Intra- Appropriation 0
 2) Inter- Appropriation 0
B. Transfers Out (0)
 1) Intra- Appropriation 0
 2) Inter- Appropriation (-2,700)
 a. Decrease in minor construction to fund realignment to the Military Construction Naval Reserve appropriation. -1,800
 b. Decrease in new facility equipment and collateral equipment to fund realignment to Military Construction Naval Reserve appropriation. -900
9. Program Increases (0)
A. Annualization of FY 1992 Increases (0)
B. One time FY 1993 costs (0)
C. Other Program Growth in FY 1993 (0)
10. Program Decreases -1,098
- A. Annualization of FY 1992 Decreases (0)
B. One Time FY 1992 Costs (-157)
 1) Results from one less civilian workday in FY93. -7
 2) Decreases as a result of a reform of the DAVIS/BACON Act which eased the requirement to pay elevated wage rates on government construction contracts. -150
- C. Other Program Decreases (-941)
 1) Decrease is the result of force structure reduction in material support. -941
11. FY 1993 President's Budget Request \$17,635

**DEPT OF DEFENSE
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE**

<u>III. Performance Criteria.</u>	FY 1990	FY 1991	FY 1992	FY 1993
A. 4th Marine Division/4th Force Service Support Group Units/Det Training Sites	266 167	266 167	266 167	266 167
B. 4th Marine Aircraft Wing Units/Ft.t Training Sites	118 26	118 26	118 26	118 26
C. Reserve Augmentation Units	38	38	38	38
D. Equipment to be Maintained				
Motor Transport Items	4,805	4,805	4,805	4,805
Communications/Electronics Items	25,293	25,593	25,000	25,000
Ordnance Items	69,079	69,393	69,450	69,525
Engineer Items	3,845	3,860	3,880	3,900
E. ADP Support (\$000)	782	850	892	892
F. Transportation of Things (\$000) Short Tons Transported	3,850 27,855	3,810 27,855	3,955 27,855	4,097 27,855
G. Summary, End strength Civilian	73	73	71	68
H. Number of Training Centers,				
Total	193	193	193	193
Joint	139	139	139	139
Marine Corps Owned	20	20	20	20
Marine Corps Managed	34	34	34	34

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

	FY 1990	FY 1991	FY 1992	FY 1993
I. Maintenance/Repair, Real Property (\$000)	2,373	2,489	2,583	2,708
Current Value, Real Property (\$000)				
Buildings Maintained (000 Sq Ft)	54,854	54,870	55,500	56,100
Buildings Backlog, Maintenance & Repair (\$000)	2,400	2,400	2,400	2,400
Buildings Backlog, Maintenance & Repair (\$000)	1,525	1,655	1,790	1,930
J. Minor Construction (\$000)	1,636	1,704	1,769	-0-
Number of Projects over \$2,500	59	64	67	-0-
K. Operation of Utilities (\$000)				
Electricity (MWh)	3,593	3,737	3,879	4,015
Heating (MBTU)	26,190	27,324	28,400	29,200
Potable Water (000 gals)	46,332	46,859	47,100	47,500
Sewage (000 gals)	78,954	79,107	79,450	79,900
32,500	32,700	32,900	33,200	
L. Other Engineering Support (\$000)	2,600	2,795	2,830	2,910
Refuse Collected/Disposed (000 cu yds)	97	102	110	115
Custodial (000 sq ft)	1,523	1,650	1,650	1,650
M. Administrative (\$000)				
Civilian Personnel E/S	6,855	7,867	7,951	8,434
72	72	70	67	
N. Morale, Welfare and Recreation (\$000)				
Civilian E/S	181	183	185	185
1	1	1	1	1
O. Other Base Services (\$000)	2,634	2,855	2,390	2,020
Audio/Visual Activities (\$000)	31	32	33	33

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

IV. Personnel Summary

End Strength

A. Military	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Active Component				
Officer USMC	519	484	430	425
Enlisted USMC	<u>5,018</u>	<u>4,424</u>	<u>3,811</u>	<u>3,645</u>
Total	<u>5,537</u>	<u>4,908</u>	<u>4,241</u>	<u>4,070</u>

Reserve Personnel*

Officer USMCR	3,627	3,785	3,663	3,497
Enlisted USMCR	<u>40,903</u>	<u>40,115</u>	<u>37,237</u>	<u>35,403</u>
Total	<u>44,530</u>	<u>43,900</u>	<u>40,900</u>	<u>38,900</u>

* (Includes FTS)

B. Civilian

USDH	73	73	71	68
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Activity Group: Depot Maintenance
Budget Activity: 2- Depot Maintenance

- I. Description of Operations Financed. Fifth echelon maintenance of Marine Corps Reserve major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life. The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that valid requirements exist and that repair and rebuild is the most cost effective means of satisfying the requirement.

II. Financial Summary (Dollars in Thousands).

	FY 1991				
	FY 1990 <u>Actual</u>	Budget <u>Request</u>	Appro- priation	Current <u>Estimate</u>	FY 1992 <u>Request</u>
A. Depot Maintenance	1,915	2,021	2,021	2,021	2,098
					2,174

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

B.	<u>Reconciliation of Increases and Decreases</u>	\$000
1.	FY 1991 Current Estimate	\$2,021
2.	Pricing Adjustments	+77
A.	DBOF Industrial Fund Rates	(+77)
3.	Functional Program Transfers	-0-
4.	Program Increases	-0-
5.	Program Decreases	
6.	FY 1992 President's Budget Request	\$2,098
7.	Pricing Adjustments	+76
A.	DBOF Industrial Fund Rates	(+76)
8.	Functional Program Transfers	-0-
9.	Program Increases	-0-
10.	Program Decreases	-0-
11.	FY 1993 President's Budget Request	\$2,174

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

<u>III. Performance Criteria</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Major End Items of Equipment Scheduled for Repair:				
Ordnance:				
Howitzer M60A1	-	3	6	6
Tank M60A1	2	-	-	-
Recovery Vehicle M881	1	2	2	2
Motor Transport:				
Chassis, Trlr M35318	18	9	5	5
Lubricating/Service				
Unit 4A032-116	6	6	6	6
Semi-Trailer M8706	6	6	8	8
Trailer, Cargo M105A2	-	-	8	8
Trailer, Water M149A2	23	18	6	5
Landing Vehicle AAVP7A1	2	2	2	2
Engineer:				
Air Conditioner MCS	10	10	-	3
Air Conditioner MCS	12	6	2	6
Communications/Electronics:				
Oscilloscope AN/USM-281	3	-	-	-
Switchboard SB-22/PT	8	8	8	8
Decoder Group AN/VPA-60	2	-	2	-

The amount of fifth echelon maintenance for major end items of equipment varies by fiscal year. Major end items of equipment comprising Marine Corps Reserve training allowances are maintained by a scheduled preventive maintenance program. Therefore, equipment is screened and scheduled for depot rebuild based upon the condition and prescribed age of each individual item. The above figures are examples of major end items of equipment scheduled for repair.

IV. Personnel Summary. There are no military or civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Activity Group: Other Activities
Budget Activity: 3 - Other Activities

- I. Description of Operations Financed. This program package funds the operation of the Marine Corps Reserve Support Center, Overland Park, Kansas, and the civilian personnel supporting the Marine Corps Reserve at the Marine Corps Support Activity, Kansas City, Missouri. This activity supports administration of the Selected Reserve, manages the Individual Ready Reserve, maintains records for the Selected, Stand-by and Fleet Marine Corps Reserve and supports mobilization of individual reservists.

II. Financial Summary (Dollars in Thousands).

	FY 1991				
	FY 1990 <u>Actual</u>	Budget <u>Request</u>	Appro- priation	Current <u>Estimate</u>	FY 1992 <u>Request</u>
A. Other Activities	13,188	13,918	14,533	14,533	15,130
					15,601

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

B. Reconciliation of Increases and Decreases	\$000
1. FY 1991 Current Estimate	\$14,533
2. Pricing Adjustments	+486
A. Annualization of FY 1991 Direct Pay Raises	(+102)
1) Classified	+102
2) Wage Board	0
3) Foreign National Direct	0
B. FY 1992 Direct Pay Raises	(+255)
1) Classified	+255
2) Wage Board	0
3) Foreign National Direct	0
C. DBOF Stock Fund Rates	(+39)
1) Fuel	0
2) Non-Fuel	+39
D. DBOF Industrial Fund Rates	(+90)
E. FN Indirect Hire	(0)
F. Foreign Currency	(0)
G. Other Pricing Adjustments	(0)
3. Functional Program Transfers	+79
A. Transfer In	(+2,740)
1) Intra- Appropriation	0
2) Inter- Appropriation	+2,740
a. Transfer in to fund Defense Financial Accounting Services under the Defense Business Operation Fund (DBOF).	
B. Transfers Out	(-2,661)
1) Intra- Appropriation	-29
a. One civilian end strength transferred to Naval Investigation Service.	
2) Inter- Appropriation	-2,632
a. Transfer out to establish Defense Financial Accounting Services under Defense Business Operations Fund.	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

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|---|----------|
| 4. Program Increases | +32 |
| A. Annualization of FY 1991 Increases | (0) |
| B. One time FY 1992 Costs | (+32) |
| 1) Results from the addition of one civilian personnel workday in
FY 1992. | +32 |
| C. Other Program Growth | (0) |
| 5. Program Decreases | -0- |
| 6. FY 1992 President's Budget Request | \$15,130 |
| 7. Pricing Adjustments | +503 |
| A. Annualization of FY 1992 civilian pay raise. | (+86) |
| 1) Classified | +86 |
| 2) Wage Board | 0 |
| 3) Foreign National Direct | 0 |
| B. FY 1993 Direct Pay Raises | (+324) |
| 1) Classified | +324 |
| 2) Wage Board | 0 |
| 3) Foreign National Direct | 0 |
| C. DBOF Stock Fund Rates | (-61) |
| 1) Fuel | -0- |
| 2) Non-Fuel | -61 |
| D. DBOF Industrial Fund Rates | (+154) |
| E. FN Indirect Hire | (0) |
| F. Foreign Currency | (0) |
| G. Other Pricing Adjustments | (0) |
| 8. Functional Program Transfers | -0- |
| 9. Program Increases | -0- |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

10. Program Decreases					-32
A. Annualization of FY 1992 Decreases					(0)
B. One Time FY 1992 Costs					(-32)
1) Decrease of one less civilian personnel workday in FY 1993					-32
C. Other Program Decreases in FY 1993					(0)
11. FY 1993 President's Budget Request					\$15,601
III. Performance Criteria	FY 1990	FY 1991	FY 1992	FY 1993	
ADP Services (\$000)	2,857	2,933	3,006	3,126	
Reserve Support Center:					
Service Records Maintained	37,000	48,000	74,000	74,000	
Personnel Record Audits	20,000	23,300	33,400	41,700	
REWMPS Transactions	487,000	560,000	800,000	1,000,000	
Address Entries and Corrections	35,000	40,100	57,200	71,300	
Credit Reports Prepared	14,000	39,000	62,100	89,600	
DMA Assignments	1,700	1,700	1,700	1,700	
Physicals Reviewed	1,750	2,012	2,077	2,796	
Full-Time Support Mailings	216,000	221,000	239,000	254,000	
Incoming Mail Count	220,000	289,000	423,200	546,900	
Outgoing Mail Count	1,000,000	1,300,000	1,900,000	2,400,000	
Leave and Earnings Statements	461,000	461,000	461,000	461,000	
Discharges/Retirements/Separtions	23,000	23,000	39,100	60,600	

The Marine Corps Reserve Support Center at Overland Park, Kansas provides administrative support maintaining and updating recordbooks.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

IV. Personnel Summary

End Strength

	FY 1990	FY 1991	FY 1992	FY 1993
A. Military				
<u>Full-Time Support</u>				
Reservists				
Officer USMCR	344	347	330	326
Enlisted USMCR	<u>1,961</u>	<u>2,054</u>	<u>1,840</u>	<u>1,804</u>
Total	2,305	2,401	2,170	2,130
B. Civilian				
USDH	287	219	215	212

**PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)**
PRESIDENT'S BUDGET SUBMISSION

	<u>FY 1990 Program</u>	<u>Base Adjustment</u>	<u>Foreign Currency Amount</u>	<u>Price Percent</u>	<u>Growth Amount</u>	<u>Program Growth Amount</u>	<u>Total FY 1991 Program</u>
Civilian Personnel Compensation							
101 11.11 10 Permanent Positions	8,371	-	-	-	102	-822	7,651
101 11.31 11 Other Positions	-	-	-	-	-	-	-
101 11.51 13 Other Compensation	54	-	-	-	5	92	151
101 11.81 13 Special Service Payments	-	-	-	-	-	-	-
101 12.11 15 Personnel Benefits	1,662	-	-	-	406	-651	1,417
199 Total Compensation	10,087	-	-	-	513	-1,381	9,219
Travel							
301 21.01 00 Per Diem	5,406	-	-	-	-	-3,679	1,727
302 21.01 00 Other Travel Costs	3,937	-	-	4.2	440	-	4,377
399 Total Travel	9,343	-	-	-	440	-3,679	6,104
Stock Fund Supplies and Material Purchases							
401 26.01 V3 DFSC Fuel	397	-	-	-	352	-	749
401 26.01 VD DFSC Fuel	634	-	-	-	598	-	1,232
401 26.01 O9 DFSC Fuel	301	-	-	-	256	-	557
403 26.01 00 Fuel Offset	-	-	-	-	-907	-	-907
412 26.01 21 Navy Managed Supplies	3,113	-	-	14.9	400	-	3,513
415 26.01 24 DIA Managed Supplies	13,962	-	-	22.5	4,613	2,530	21,105
416 26.01 25 GSA Managed Supplies	731	-	-	4.2	24	-	755
499 Total Stock Fund Supplies and Materials Purchases	19,138	-	-	-	5,336	2,530	27,004
Stock Fund Equipment Purchases							
503 31.01 21 Navy Stock Fund Equipment	223	-	-	14.9	33	-	256
506 31.01 24 DIA Stock Fund Equipment	1,366	-	-	22.5	307	-	1,673
507 31 01 25 GSA Managed Equipment	97	-	-	4.2	4	-	101
599 Total Stock Fund Equipment Purchases	1,686	-	-	-	-	344	2,030

**PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)**
PRESIDENT'S BUDGET SUBMISSION

	Base	Adjustment		Total	
	FY 1990 Program	Foreign Currency Amount	Price Percent Growth	Program Amount	Growth Amount
Industrial Funds Purchases					
640 25.02 50 Depot Maintenance	1,915	-	6.2	106	-
					2,021
Transportation					
751 22.01 00 Commercial Land	3,616	-	4.2	154	40
					3,810
Other Purchases					
913 23.31 00 Purchase Utilities	3,593	-	4.2	144	-
914 23.31 00 Communications	3,045	-	4.2	121	-20
915 23.21 00 Rents	1,417	-	4.2	57	-
917 23.31 00 Postal	1,589	-	4.2	-	150
920 26.01 00 Supplies	4,238	-	4.2	170	-
921 24.01 00 Printing & Reproduction	509	-	4.2	20	-
922 25.03 00 Equipment Maintenance	1,693	-	4.2	66	-30
923 25.03 00 Facility Maintenance	3,655	-	4.2	146	-
925 31.01 00 Equipment	805	-	4.2	32	-
933 25.03 00 Prof and Mgmt Services	386	-	4.2	20	-106
989 25.03 00 Other Contracts	11,442	-	4.2	409	869
999 Total Other Purchases	32,372	-	-	1,185	1,088
					12,945
Total Appropriation	78,382	-	-	7,249	-798
					84,833

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**PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in thousands)**
PRESIDENT'S BUDGET SUBMISSION

Base		Adjustment		Total	
FY 1991 Program	Foreign Currency Amount	Price Percent	Growth Amount	Program Growth Amount	FY 1992 Program
Civilian Personnel Compensation					
101 11.11 10 Permanent Position	7,651	-	518	-842	7,327
101 11.31 11 Other Positions	-	-	-	-	-
101 11.51 13 Other Compensation	151	-	14	-	165
101 11.81 13 Special Service Payments	-	-	-	-	-
101 12.11 15 Personnel Benefits	1,417	-	-111	-	1,306
199 Total Compensation	9,219	-	421	-842	8,798
Travel					
301 21.01 00 Per Diem	1,727	-	-	-	1,727
302 21.01 00 Other Travel Costs	4,377	3.9	167	-	4,544
399 Total Travel	6,104	-	167	-	6,271
Stock Fund Supplies and Material Purchases					
401 26.01 V3 DFSC Fuel	749	-	-250	-	499
401 26.01 VD DFSC Fuel	1,232	-	-406	-	826
401 26.01 09 DFSC Fuel	557	-	-186	-	371
403 26.01 00 Fuel Offset	-907	-	-	+907	-
412 26.01 21 Navy Managed Supplies	3,513	1.2	133	-	3,646
415 26.01 24 DLA Managed Supplies	21,105	10.8	861	-10,739	11,227
416 26.01 25 GSA Managed Supplies	755	3.9	28	-	783
499 Total Stock Fund Supplies and Materials Purchases	27,004	-	180	-9,832	17,352
Stock Fund Equipment Purchases					
503 31.01 21 Navy Stock Fund Equipment	2,56	1.2	10	-	266
505 31.01 24 DLA Stock Fund Equipment	1,673	-	64	-400	1,337
507 31.01 25 GSA Managed Equipment	101	3.9	4	-	105
599 Total Stock Fund Equipment Purchases	2,030	-	78	-490	1,708

(04-12)

**BUDGET AND PRICE ADJUSTMENT
ESTIMATION AND MAINTENANCE, MAINTENANCE CONTRACTS
(Dollars in Thousands)**
PRINCIPLES: BORDER STATION

Base Adjustment	FY 1991 Program			FY 1992 Program		
	Foreign Currency Amount	Percent	Price Growth Amount	Percent	Price Growth Amount	Percent
Industrial Funds Purchases						
640 25.02 50 Depot Maintenance	2,021	-	2.0	77	-	2,098
Transportation						
751 22.01 00 Commercial Land	3,810	-	3.9	145	-	3,955
Other Purchases						
913 23.31 00 Purchase Utilities	3,737	-	3.9	142	-	3,879
914 23.31 00 Communications	3,146	-	3.9	120	-	3,266
915 23.21 00 Rents	1,474	-	3.9	56	-	1,530
917 23.31 00 Postal	1,739	-	3.9	-	-	1,739
920 26.01 00 Supplies	4,408	-	3.9	157	-1,700	2,875
921 24.01 00 Printing & Reproduction	529	-	3.9	20	-	549
922 25.03 00 Equipment Maintenance	1,729	-	3.9	66	-	1,795
923 25.03 00 Facility Maintenance	3,801	-	3.9	144	-	3,945
925 31.01 00 Equipment	837	-	3.9	32	-	859
933 25.03 00 Prof and Mgmt Services	300	-	3.9	17	154	471
989 25.03 00 Other Contracts	12,945	-	3.9	404	1,451	14,800
999 Total Other Purchases	34,645	-	-	1,168	-95	36,718
Total Appropriation	84,833	-	-	2,236	-11,169	75,900

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**PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in thousands)
PRESIDENTS BUDGET SUBMISSION**

	<u>FY 1992 Program</u>	<u>Base Adjustment Foreign Currency Amount</u>	<u>Price Percent</u>	<u>Growth Amount</u>	<u>Total Program</u>	<u>FY 1993 Program</u>
<u>Civilian Personnel Compensation</u>						
101 11.11 10 Permanent Positions	7,327	-	-	407	-365	7,369
101 11.31 11 Other Positions	-	-	-	-	-	-
101 11.51 13 Other Compensation	165	-	-	7	-	172
101 11.81 13 Special Service Payments	-	-	-	-	-	-
101 12.11 15 Personnel Benefits	1,306	-	-	-7	-	1,299
199 Total Compensation	8,798	-	-	407	-365	8,840
<u>Travel</u>						
301 21.01 00 Per Diem	1,727	-	-	-	-	1,727
302 21.01 00 Other Travel Costs	4,544	-	3.7	164	-	4,708
399 Total Travel	6,271	-	-	164	-	6,435
<u>Stock Fund Supplies and Material Purchases</u>						
401 26.01 V3 DFSC Fuel	499	-	-	15	-	514
401 26.01 VD DFSC Fuel	826	-	-	24	-	850
401 26.01 09 DDC Fuel	371	-	-	12	-	383
412 26.01 21 Navy Managed Supplies	3,646	-	8.7	131	-	3,777
415 26.01 24 DIA Managed Supplies	11,227	-	-3.1	-530	735	11,432
416 26.01 25 GSA Managed Supplies	783	-	3.7	28	-	811
499 Total Stock Fund Supplies and Materials Purchases	17,352	-	-	-320	735	17,767
<u>Stock Fund Equipment Purchases</u>						
503 31.01 21 Navy Stock Fund Equipment	266	-	8.7	9	-	275
506 31.01 24 DLA Stock Fund Equipment	1,337	-	-3.1	48	-	1,385
507 31.01 25 GSA Managed Equipment	105	-	3.7	4	-	109
599 Total Stock Fund Equipment Purchases	1,708	-	-	61	-	1,769

(Op-3)

**PROGRAM AND MAINTENANCE
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)**
PRESIDENT'S BUDGET SUBMISSION

		Base Adjustment		Total FY 1993 Program	
FY 1992 Program	Foreign Currency Amount	Percent	Price Growth Amount	Program Growth Amount	Program Amount
<u>Industrial Funds Purchases</u>					
640 25.02 50 Depot Maintenance	2,098	-	19.4	76	-
<u>Transportation</u>					
751 22.01 00 Commercial Land	3,955	-	3.7	142	-
<u>Other Purchases</u>					
913 23.31 00 Purchase Utilities	3,879	-	3.7	140	-
914 23.31 00 Communications	3,266	-	3.7	118	-
915 23.21 00 Rents	1,530	-	3.7	55	-
917 23.31 00 Postal	1,739	-	3.7	-	-
920 26.01 00 Supplies	2,875	-	3.7	104	-
921 24.01 00 Printing & Reproduction	549	-	3.7	19	-
922 25.03 00 Equipment Maintenance	1,795	-	3.7	66	-
923 25.03 00 Facility Maintenance	3,945	-	3.7	142	-
925 31.01 00 Equipment	869	-	3.7	32	-
933 25.03 00 Prof and Mgmt Services	471	-	3.7	17	-
989 25.03 00 Other Contracts	14,800	-	3.7	399	-2,492
999 Total Other Purchases	35,718	-	-	1,092	-2,492
Total Appropriation	75,900	-	-	2,682	-3,182
					79,400

OP-3?

UNITED STATES MARINE CORPS OPERATION & MAINTENANCE, RETIRVE
SUMMARY BY INFLATION CATEGORY CODE:
REIMBURSEMENTS (OP-3)
President's Budget Submission FY1992/1993
(54900)

INFLATION CATEGORY CODES	(FUNDED)		(UNFUNDED)		TOTAL		(FUNDED)		(UNFUNDED)		TOTAL	
	FY90 Curr Est	FY91 Curr Est										
CIVPERS												
F&C, Gen and Sp Sched	0	0	0	0	0	0	0	0	0	0	0	0
101 11.11 10 Full-Time, Perm	0	0	0	0	0	0	0	0	0	0	0	0
101 11.31 11 Other Positions	0	0	0	0	0	0	0	0	0	0	0	0
101 11.51 12 Other Personal Comp	0	0	0	0	0	0	0	0	0	0	0	0
101 11.81 13 SP Persnl Sv Pymts	0	0	0	0	0	0	0	0	0	0	0	0
101 11.81 14 Personnel Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Waive Board	0	0	0	0	0	0	0	0	0	0	0	0
103 11.11 10 Full-Time Perm	0	0	0	0	0	0	0	0	0	0	0	0
103 11.31 11 Other Positions	0	0	0	0	0	0	0	0	0	0	0	0
103 11.51 12 Other Personal Comp	0	0	0	0	0	0	0	0	0	0	0	0
103 11.81 13 SP Persnl Srv Fymts	0	0	0	0	0	0	0	0	0	0	0	0
103 12.11 14 Personnel Benes	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL CIVPERS	0	0	0	0	0	0	0	0	0	0	0	0
TRAVEL												
301 21.01 00 Travel Per Diem	226	226	226	226	226	226	505	505	505	505	505	505
Total	0	0	0	0	0	0	0	0	0	0	0	0
STOCK FUND SUPPLIES												
411 26.01 20 Army Mgd Stk Fd	0	0	0	0	0	0	0	0	0	0	0	0
412 26.01 21 Navy Mgd Stk Fd	0	0	0	0	0	0	0	0	0	0	0	0
415 26.01 24 DLA Mgd Stk Fd	0	0	0	0	0	0	0	0	0	0	0	0
416 26.01 25 GSA Mgd Stk Fd	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0
TRANSPORTATION												
701 22.01 75 MAC Cargo	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0
OTHER PURCHASES												
901 25.01 16 For Natl Ind Hire	0	0	0	0	0	0	0	0	0	0	0	0
915 23.21 00 Rents	0	0	0	0	0	0	0	0	0	0	0	0
920 26.01 00 Sups & Mats	1,911	1,911	1,911	1,911	1,911	1,911	495	495	495	495	495	495
921 24.01 00 Printg & Repto	0	0	0	0	0	0	0	0	0	0	0	0
925 31.01 00 Expt Purch	0	0	0	0	0	0	0	0	0	0	0	0
909 25.03 00 Other Contracts	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,911	1,911	1,911	1,911	1,911	1,911	495	495	495	495	495	495
GRAND TOTAL	2,117	2,117	2,117	2,117	2,117	2,117	1,000	1,000	1,000	1,000	1,000	1,000

UNITED STATES MARINE CORPS OPERATION & MAINTENANCE, RESERVE
 SUMMARY BY INFLATION CATEGORY CODE
 REIMBURSEMENTS (OP-3)
 President's Budget Submission FY1992/1993

INFLATION CATEGORY CODES	(FUNDED)		(UNFUNDED)		(FUNDED)		(UNFUNDED)	
	FY92 curr Est	FY92 curr Est	FY92 curr Est	FY92 curr Est	FY93 curr Est	FY93 curr Est	FY94 curr Est	FY94 curr Est
CIVPERS								
Excc, Gen and Sp Sched								
101 11.11 10 Full-Time, Perm	0				0		0	
103 11.31 11 Other Positions	0				0		0	
103 11.51 12 Other Personl Comp	0				0		0	
103 11.81 13 SP Persnl Sv Pynts	0				0		0	
103 11.81 14 Personnel Benefits	0				0		0	
Wage Board							0	
103 11.11 10 Full-Time Perr	0				0		0	
103 11.31 11 Other Positions	0				0		0	
103 11.51 12 Other Persnl Comp	0				0		0	
103 11.91 13 SP Pernl Srv Pynts	0				0		0	
103 12.11 14 Personnel Benees	0				0		0	
TOTAL CIVPERS	0				0		0	
TRAVEL								
301 21.01 00 Travel Per Diem	512		512		521		521	
Total	512		512		521		521	
STOCK FUND SUPPLIES								
411 26.01 20 Army Mged Stk Fd	0		0		0		0	
412 26.01 21 Navy Mged Stk Fd	0		0		0		0	
415 26.01 24 DLA Mged Stk Fd	0		0		0		0	
416 26.01 25 GSA Mged Stk Fd	0		0		0		0	
Total	0		0		0		0	
TRANSPORTATION							0	
701 22.01 75 MAC Cargo	0		0		0		0	
Total	0		0		0		0	
OTHER PURCHASES								
901 25.01 16 For Natl Ind Hrc	0		0		0		0	
915 23.21 00 Rents	0		0		0		0	
920 26.01 00 Sups & Mats	738		738		979		979	
921 24.01 00 Print & Repro	0		0		0		0	
925 31.01 00 Expt Purch	0		0		0		0	
989 25.03 00 other Contracts	0		0		738		979	
Total	738		738		979		979	
GRAND TOTAL	1,250		1,250		1,500		1,500	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(\$000)

FUNDED REIMBURSABLE

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Marine Corps Intrafund	12	12	15	15
Department of the Navy	214	931	1135	1385
Department of the Army	1911	57	100	100
TOTAL	2137	1000	1250	1500

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 DEPOT MAINTENANCE PROGRAM
 SERVICE AND COMPONENT
 OP-34W

	FY1990 REQUIREMENTS			FY1991 REQUIREMENTS		
	FUNDED UNITS	\$ (000)	UNFUNDED UNITS	\$ (000)	FUNDED UNITS	\$ (000)
COMBAT VEHICLES						
VEHICLE OVERHAUL	5	786	0	0	4	774
DEPOT-LEVEL REPARABLE MAINT	0	0	0	0	0	0
OTHER MAINTENANCE	0	0	0	0	0	0
MISSILES						
MISSILE MAINTENANCE	0	0	0	0	0	0
DEPOT-LEVEL REPARABLE MAINT	0	0	0	0	0	0
OTHER MAINTENANCE	0	0	0	0	0	0
OTHER						
SOFTWARE MAINTENANCE	0	0	0	0	0	0
ORDNANCE MAINTENANCE	0	0	0	0	3	83
OTHER END ITEM MAINTENANCE	88	607	0	0	63	530
DEPOT-LEVEL REPARABLE MAINT	444	522	0	0	459	634
OTHER MAINTENANCE	0	0	0	0	0	0
TOTAL	537	1915	0	0	529	2021

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 DEPOT MAINTENANCE PROGRAM
 SERVICE AND COMPONENT
 OP-30R

	FY1992			FY1993		
	FUNDED UNITS	REQUIREMENTS \$ (000)	UNFUNDED UNITS	FUNDED UNITS	REQUIREMENTS \$ (000)	UNFUNDED UNITS
COMBAT VEHICLE						
VEHICLE OVERHAUL	4	813	0	4	814	0
DEPOT-LEVEL REPARABLE MAINT	0	0	0	0	0	0
OTHER MAINTENANCE	0	0	0	0	0	0
MISSILES						
MISSILE MAINTENANCE	0	0	0	0	0	0
DEPOT-LEVEL REPARABLE MAINT	0	0	0	0	0	0
OTHER MAINTENANCE	0	0	0	0	0	0
OTHER						
SOFTWARE MAINTENANCE	0	0	0	0	0	0
ORDNANCE MAINTENANCE	6	165	0	6	165	0
OTHER END ITEM MAINTENANCE	54	452	0	49	475	0
DEPOT-LEVEL REPARABLE MAINT	496	668	0	457	720	0
OTHER MAINTENANCE	0	0	0	0	0	0
TOTAL	560	2090	0	516	2174	0

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 DEPOT MAINTENANCE
 METHOD OF ACCOMPLISHMENT
 OP-30R

	FY-90 FUNDED REQUIREMENTS CONTRACT ORGANIC TOTAL	FY-91 FUNDED REQUIREMENTS CONTRACT ORGANIC TOTAL
COMBAT VEHICLE		
VEHICLE OVERHAUL	0 786 786	0 774 774
DEPOT-LEVEL REPARABLE MAINT	0 0 0	0 0 0
OTHER MAINTENANCE	0 0 0	0 0 0
MISSILES		
MISSILE MAINTENANCE	0 0 0	0 0 0
DEPOT-LEVEL REPARABLE MAINT	0 0 0	0 0 0
OTHER MAINTENANCE	0 0 0	0 0 0
OTHER		
SOFTWARE MAINTENANCE	0 0 0	0 0 0
ORDNANCE MAINTENANCE	0 0 0	0 0 0
OTHER END ITEM MAINTENANCE	0 607 607	0 530 530
DEPOT-LEVEL REPARABLE MAINT	0 522 522	0 634 634
OTHER MAINTENANCE	0 0 0	0 0 0
TOTAL	1915	2021

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 DEPOT MAINTENANCE
 METHOD OF ACCOMPLISHMENT
 OP-30R

	FY-92 FUNDING REQUIREMENTS CONTRACT ORGANIC TOTAL	FY-93 FUNDING REQUIREMENTS CONTRACT ORGANIC TOTAL
COMBAT VEHICLE		
VEHICLE OVERHAUL	0 813 813	0 614 614
DEPOT-LEVEL REPARABLE MAINT	0 0 0	0 0 0
OTHER MAINTENANCE	0 0 0	0 0 0
MISSILES		
MISSILE MAINTENANCE	0 0 0	0 0 0
DEPOT-LEVEL REPARABLE MAINT	0 0 0	0 0 0
OTHER MAINTENANCE	0 0 0	0 0 0
OTHER		
SOFTWARE MAINTENANCE	0 0 0	0 0 0
ORDNANCE MAINTENANCE	0 165 165	0 165 165
OTHER END ITEM MAINTENANCE	0 452 452	0 475 475
DEPOT-LEVEL REPARABLE MAINT	0 668 668	0 720 720
OTHER MAINTENANCE	0 0 0	0 0 0
TOTAL	2098	2174

2174

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
DEPOT MAINTENANCE
OP-30R

TAM	NOMENCLATURE	TOTAL REQUIRE	TOTAL FNDN	METHOD ACCOMPL	MAN HOURS	UNIT COST
A0465	DECODER	FY90	2	MCIF	166	10158
A0465	DECODER	FY92	1	MCIF	168	10158
A1195	OSCILLOSC	FY90	3	MCIF	34	2155
A2480	SWITCHBOA	FY90	0	MCIF	20	1101
A2480	SWITCHBOA	FY91	8	MCIF	27	1710
A2480	SWITCHBOA	FY92	0	MCIF	27	1710
A2480	SWITCHBOA	FY93	8	MCIF	27	1710
B0003	AIR CONDI	FY90	10	MCIF	64	5017
B0003	AIR CONDI	FY91	10	MCIF	85	5581
B0003	AIR CONDI	FY92	3	MCIF	85	5581
B0005	AIR CONDI	FY90	12	MCIF	89	5877
B0005	AIR CONDI	FY91	6	MCIF	85	5581
B0005	AIR CONDI	FY92	2	MCIF	85	5581
B0005	AIR CONDI	FY93	6	MCIF	85	5581
D0080	CHASSIS T	FY90	18	MCIF	75	4355
D0080	CHASSIS T	FY91	9	MCIF	77	5513
D0080	CHASSIS T	FY92	5	MCIF	77	5513
D0080	CHASSIS T	FY93	5	MCIF	77	5513
D0190	LUBE & SE	FY90	6	MCIF	287	19096
D0190	LUBE & SE	FY91	6	MCIF	298	20439
D0190	LUBE & SE	FY92	6	MCIF	298	20439
D0190	LUBE & SE	FY93	6	MCIF	298	20439
D0235	SEMI-TRAI	FY90	6	MCIF	413	24014
D0235	SEMI-TRAI	FY91	6	MCIF	403	25952
D0235	SEMI-TRAI	FY92	8	MCIF	403	25952
D0235	SEMI-TRAI	FY93	8	MCIF	403	25952
D0860	TRALR CAR	FY92	8	MCIF	72	3243
D0860	TRALR CAR	FY93	0	MCIF	72	3243
D0880	TRALR CAR	FY90	23	MCIF	79	4902
D0880	TRALR CAR	FY91	18	MCIF	81	5520
D0880	TRALR CAR	FY92	6	MCIF	81	5520
D0880	TRALR CAR	FY93	5	MCIF	81	5520

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
DEPOT MAINTENANCE
OP-10H

TAM	NOMENCLATURE	TOTAL REQUIRE	UNITS FUNDED	METHOD ACCOMPL	MAN HOURS	UNIT COST
E0640	HOWITZER	FY91	3	MCIF	350	27484
E0640	HOWITZER	FY92	6	MCIF	382	27484
E0640	HOWITZER	FY93	6	MCIF	382	27484
CE0846	LANDING V	FY90	2	MCIF	3021	93531
CE0846	LANDING V	FY91	2	MCIF	3092	107702
CE0846	LANDING V	FY92	2	MCIF	3092	127265
CE0846	LANDING V	FY93	2	MCIF	3092	127265
CE1377	RECOVERY	FY90	1	MCIF	3534	276896
CE1377	RECOVERY	FY91	2	MCIF	3775	279464
CE1377	RECOVERY	FY92	2	MCIF	3775	279464
CE1377	RECOVERY	FY93	2	MCIF	3775	279464
CE1875	TANK M60A	FY90	2	MCIF	3102	162132

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 DIVISION OF MAINTENANCE
 METHOD OF ACCOMPLISHMENT
 OP-10R

	METHOD OF ACCOMPLISHMENT	TOTAL COST	UNFURNISHED COST
TOTAL COMBAT VEHICLE MAINTENANCE			
-----FY	MCIF	786222	4
FY	MCIF	774332	4
FY	MCIF	813458	4
FY	MCIF	813458	4
REPAIR OF SECONDARY ITEMS			
-----FY	MCIF	522059	4
FY	MCIF	633917	4
FY	MCIF	667759	4
FY	MCIF	720374	4
TOTAL OTHER MAINTENANCE			
-----FY	MCIF	1128778	4
FY	MCIF	1246668	4
FY	MCIF	1285542	4
FY	MCIF	1360542	4
TOTAL MAINTENANCE PROGRAM			
-----FY	MCIF	1915000	4
FY	MCIF	2021000	4
FY	MCIF	2096000	4
FY	MCIF	2174000	4

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE:
 SUMMARY OF INCREASES AND DECREASES

	\$000
A. Reconciliation of Budget to Current Estimate	
1. FY 1991 Revised President's Budget	\$86,100
2. Congressional Adjustment	-1,300
A. Inventory management per congressional action	(-550)
B. CMAS/Recruiting and Advertising	(-750)
3. Other Adjustments	+33
A. Increase funding to support counter narcotics operations	+33
4. Program Decreases	-0-
5. FY 1991 Current Estimate	\$84,833
6. Pricing Adjustments	+2,877
A. FY 1991 fuel price adjustment	(+907)
B. Annualization of FY 1991 Direct pay raise.	(+124)
1) Classified	+124
2) Wage Board	0
3) Foreign National Direct	0
C. FY 1992 Direct Pay Raises	(+319)
1) Classified	+319
2) Wage Board	-0-
D. DODF Stock Fund	(-657)
1) Fuel	-842
2) Non-Fuel	+185
E. Industrial Fund Rates	(2,184)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
SUMMARY OF INCREASES AND DECREASES

- F. FN Indirect Hire (0)
G. Foreign Currency (0)
H. Other Pricing Adjustments (0)
- +79
7. Functional Program Transfers (+2,740)
- A. Transfer In 0
 1) Intra- Appropriation +2,740
 2) Inter- Appropriation
 a. Transfer in to fund Defense Financial Accounting Services under the Defense Business Operation Fund (DBOF). (-2,661)
B. Transfers Out -79
 1) Intra- Appropriation
 a. One civilian end strength transferred to Naval Investigation Service.
 2) Inter- Appropriation (-2,632)
 a. Transfer out to establish Defense Financial Accounting Services under Defense Business Operations Fund.
- +39
8. Program Increases (0)
- A. Annualization of FY 1991 Increases (0)
B. One time FY 1992 costs (+39)
 1) Results from the addition of one civilian personnel workday in FY 1992. +39
C. Other Program Growth (0)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
SUMMARY OF INCREASES AND DECREASES

9.	Program Decreases	-11,928
	A. Annualization of FY 1991 Decreases	(0)
	B. One Time FY 1991 Costs	(0)
	C. Other Program Decreases	(-11,928) -19
	1) Decreases as a result of a reform of the DAVIS/BACON Act which eased the requirement to pay elevated wage rates.	
	2) Decreases reflect reduction in purchase of equipment and supplies associated with reduction in end strength.	-8,759
	3) Decreases for inventory management imposed by congressional action.	-20
	4) Decrease is the result of force structure reduction in material support.	-3,130
10.	FY 1992 President's Budget Request	\$75,900
11.	Pricing Adjustments	+3,331
	A. Annualization of FY 1992 Direct Pay Raises	(+107)
	1) Classified	+107
	2) Wage Board	0
	3) Foreign National Direct	0
	B. FY 1993 Direct Pay Raises	(+401) +401
	1) Classified	
	2) Wage Board	0
	3). Foreign National Direct	0
	C. DBOF Stock Fund Rates	(+902) +51 +851
	1) Fuel	0
	2) Non-Fuel	
	D. DBOF Industrial Fund Rates	(+2,019)
	E. FN Indirect Hire	(0)
	F. Foreign Currency	(0)
	G. Other Pricing Adjustments	(-98)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
SUMMARY OF INCREASES AND DECREASES EXHIBIT

12. Functional Program Transfers	-2,700
A. Transfers In	(0)
1) Intra- Appropriation	0
2) Inter- Appropriation	0
B. Transfers Out	(0)
1) Intra- Appropriation	0
2) Inter- Appropriation	(-2,700)
a. Decrease in minor construction to fund realignment to the Military Construction Naval Reserve appropriation.	-1,800
b. Decrease in new facility equipment and collateral equipment to to Military Construction Naval Reserve appropriation.	-900
13. Program Increases	-0-
14. Program Decreases	-1,131
A. Annualization of FY 1992 Decreases	(0)
B. One Time FY 1992 Costs	(-189)
1) Results from one less civilian workday in FY93.	-39
2) Decreases as a result of a reform of the DAVIS/BACON Act which eased the requirement to pay elevated wage rates on government construction contracts.	-150
C. Other Program Decreases	(-942)
1) Decrease is the result of force structure reduction in material support.	-942
15. FY 1993 President's Budget Request	\$75,400

Department of the Navy
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
 Operation and Maintenance, Marine Corps Reserve

		<u>DIRECT HIRE</u>	<u>CIVILIAN PERSONNEL INDUSTRIALLY FUNDED</u>	<u>TOTAL</u>
1.	FY 1990 End Strength	360	N/A	360
	- Functional Transfers to Defense			
	- Finance and Accounting System, and	(68)	N/A	(68)
	- Naval Investigative Service			
	-			
2.	FY 1991 End Strength	292	N/A	292
	- Force Structure Reduction			
	-			
3.	FY 1992 End Strength	286	N/A	286
	- Force Structure Reduction			
	-			
4.	FY 1993 End Strength	280	N/A	280
	-			
5.	SUMMARY			
	FY 1990			
	OM Total \$	\$10,087	N/A	\$10,087
	Direct Funding	\$9,219	N/A	\$9,219
	FY 1991			
	Direct Funding			
	FY 1992			
	Direct Funding	\$8,798	N/A	\$8,798
	FY 1993			
	Direct Funding	\$8,840	N/A	\$8,840

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

POL Consumption and Costs

	FY 1990			FY 1991			FY 1992			FY 1993		
	<u>BBLS</u>	<u>UNIT COST</u>	<u>\$000</u>	<u>BBLS</u>	<u>UNIT COST</u>	<u>\$000</u>	<u>BBLS</u>	<u>UNIT COST</u>	<u>\$000</u>	<u>BBLS</u>	<u>UNIT COST</u>	<u>\$000</u>
MOGAS	14,786	\$26.88	397	14,500	\$51.66	749	14,500	\$34.44	499	14,569	\$35.28	
Diesel	26,951	\$23.52	634	28,500	\$43.26	1232	27,552	\$29.98	826	27,723	\$30.66	
Heating Oil <u>13,504</u>	<u>\$22.26</u>	<u>301</u>	<u>13,400</u>									
TOTAL	55,241		1,332	56,400		2,538	55,452		1,696	55,135		

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

POL Consumption and Costs

	FY 1990		FY 1991		FY 1992		FY 1993	
	BBLS	\$000	BBLS	\$000	BBLS	\$000	BBLS	\$000
Vehicle Operations	40,142	1,031	41,314	1,981	40,366	1,325	40,606	1,364
Other	<u>15,099</u>	<u>301</u>	<u>15,086</u>	<u>557</u>	<u>15,086</u>	<u>371</u>	<u>14,529</u>	<u>383</u>
TOTAL	55,241	1,332	56,400	2,538	55,452	1,696	55,135	1,747

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

POL Consumption and Costs

	FY 1990						FY 1991						FY 1992						FY 1993					
	VEH OPS			VEH OPS			VEH OPS			VEH OPS			VEH OPS			VEH OPS			VEH OPS			VEH OPS		
	OTHER	TOTAL	OTHER	TOTAL	OTHER	TOTAL	OTHER	TOTAL	OTHER	TOTAL	OTHER	TOTAL	OTHER	TOTAL	OTHER	TOTAL	OTHER	TOTAL	OTHER	TOTAL	OTHER	TOTAL	OTHER	TOTAL
MOGAS	14,691	95	14,786	14,405	95	14,500	14,405	95	14,500	14,474	95	14,569												
Diesel	25,451	1,500	26,951	26,909	1,591	28,500	25,961	1,591	27,552	26,132	1,591	27,723												
Heating Oil	—	13,504	13,504	—	13,400	13,400	—	13,400	13,400	—	13,400	12,343	12,343	12,343	12,343	12,343	12,343	12,343	12,343	12,343	12,343	12,343	12,343	
TOTAL	40,142	15,099	55,241	41,314	5,086	56,400	40,366	15,086	55,452	40,606	14,529	55,135												

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Real Property Maintenance Activities
FY 1990

Functional Category at Work Functions Active Installations	<u>U/M</u>	<u>Workload Data</u>	<u>Operation and Maintenance Costs</u> <u>(\$000)</u>				<u>Military Personnel</u> <u>BMAR</u>
			Civilian Personnel	Contracts	Other	Total	
1. Maintenance & Repair			2,070	303	2,373		1,525
a. Utilities	XXX		107	303	2,266		—
b. Other Real Property	XXX		1,963	303	2,200		1,525
(1) Buildings	KSF	2,400	1,897	303	2,200		1,525
(2) Other Facilities	XXX		28	24	24		
(3) Pavements	KSY	172		24	24		
(4) Land	AC	565		14	14		
2. Minor Construction			1,589	47	1,636		
3. Operation of Utilities			3,593		3,593		
a. Electricity-Purchased	KWH	26,190		3,024		3,024	
b. Electricity-In House	KWH						
c. Heat-Purch. Stm/wtr	MBTU	46,332					
d. Heat-In House Gen.	Stm/wtr						
e. Water Pnts & Systems	KGAL	78,954				108	
f. Sewage Pnts & Systems	KGAL	32,500				44	
g. Air Cond. & Refrig.	TONS	280				33	
h. Other	XXX					241	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Real Property Maintenance Activities
FY 1990

Functional Category at Work Functions	U/M	Operation and Maintenance Costs			Military Personnel (\$000)		
		Workload Data	Civilian Personnel	Contracts	Other	Total	
Active Installations							
4. Other Engineering Support							
a. Services	XXX				2,108	492	2,600
b. Admin & Overhead	XXX				1,628	482	2,110
c. Rentals, Leases &					—	10	10
Easements	XXX				480	—	480
Total Active Installations					9,344	842	10,186
Inactive Installations					—	—	—
Grand Total					9,344	842	10,202

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Real Property Maintenance Activities
FY 1991

Functional Category at Work Functions Active Installations	UM	Operation and Maintenance Costs (\$000)				Military Personnel (\$000)	EMAR
		Workload Data	Civilian Personnel	Contracts	Other	Total	
1. Maintenance & Repair				2,180	309	2,489	1,655
a. Utilities	XXX			155		155	—
b. Other Real Property	XXX	2,400		2,025	309	2,334	1,655
(1) Buildings	KSF			1,959	309	2,268	1,655
(2) Other Facilities	XXX			28		28	
(3) Pavements	KSY	172		24		24	
(4) Land	AC	565		14		14	
2. Minor Construction				1,656	48	1,704	
3. Operation of Utilities				3,737		3,737	
a. Electricity-Purchased	KWH	27,324			3,218		
b. Electricity-In House	KWH					3,218	
c. Heat-Purch. Stny/wtr	MBTU	46,859			148		
d. Heat-In House Gen.	Stny/wtr					148	
e. Water Plts & Systems	MBTU						
f. Sewage Plts & Systems	KGAL	79,107				111	
g. Air Cond. & Refrig.	KGAL	32,700				45	
h. Other	TONS	280				34	
	XXX	XXX				181	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Real Property Maintenance Activities
FY 1991

Functional Category at Work Functions Active Installations	U/M	<u>Operation and Maintenance Costs</u>			Military Personnel (\$000)	IPMAR	
		Workload Data	Civilian Personnel	Contracts			Other
4. Other Engineering Support					2,288	507	2,795
a. Services	XXX			1,788	497	2,285	
b. Admin & Overhead	XXX			--	10	10	
c. Rentals, Leases & Easements	XXX			500	--	500	
Total Active Installations				9,681	864	10,725	
Inactive Installations				--	--	--	
Grand Total				9,681	864	10,725	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Real Property Maintenance Activities

FY 1992

Functional Category at Work Functions Active Installations	U/M	Workload Data	Operation and Maintenance Costs				Military Personnel (\$000)	HMAR
			Civilian Personnel	Contracts	Other	Total		
1. Maintenance & Repair				2,272	311	2,583		1,790
a. Utilities	XXX			115		115	--	
b. Other Real Property	XXX		2,400	2,157	311	2,468	1,790	
(1) Buildings	KSF			2,083	311	2,394		1,790
(2) Other Facilities	XXX			30		30		
(3) Pavements	KSY	172		28		28		
(4) Land	AC	565		16		16		
2. Minor Construction				1,717	52	1,769		
3. Operation of Utilities				3,879		3,879		
a. Electricity-Purchased	KWH	28,400			3,378		3,378	
b. Electricity-In House	KWH							
c. Heat-Purch. Stm/Wtr	MBTU	47,100			153		153	
d. Heat-In House Gen. Stm/Wtr	MBTU							
e. Water Pits & Systems	KGAL	79,450			113		113	
f. Sewage Pits & Systems	KGAL	32,900			50		50	
g. Air Cond. & Refrig.	TONS	280			38		38	
h. Other	XXX	XXX			147		147	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

		<u>Real Property Maintenance Activities</u>		<u>Operation and Maintenance Costs</u>			
		<u>U/M</u>	<u>Workload Data</u>	<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>
4.	<u>Other Engineering Support</u>	XXX	XXX		2,310	520	2,830
a.	Services	XXX		1,810	507	2,317	
b.	Admin & Overhead	XXX		--	13	13	
c.	Rentals, Leases & Easements	XXX		500	--	500	
<u>Total Active Installations</u>				10,100	883	10,983	
<u>Inactive Installations</u>				--	--	--	
<u>Grand Total</u>				10,100	883	11,061	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Real Property Maintenance Activities
FY 1993

Functional Category at Work Functions Active Installations	<u>U/M</u>	Operation and Maintenance Costs (\$000)				Military Personnel (\$000)	<u>BMAR</u>
		Workload Data	Civilian Personnel	Contracts	Total		
1. Maintenance & Repair				2,388	320	2,708	1,930
a. Utilities	XXX		120			120	—
b. Other Real Property	XXX	2,400	2,265	320	2,585	1,930	1,930
(1) Buildings	KC?		2,155	320	2,475		
(2) Other Facilities	XXX			32		32	
(3) Pavements	KSY	172		30		30	
(4) Land	AC	565		18		18	
2. Minor Construction				-0-	-0-	-0-	
3. Operation of Utilities			4,019			4,019	
a. Electricity-Purchased	KWH	29,200		3,498		3,498	
b. Electricity-In House	KWH						
c. Heat-Purch. Stmy/Wtr	MBTU	47,500					
d. Heat-In House Gen.	Stmy/Wtr			159		159	
e. Water Pnts & Systems	MBTU						
f. Sewage Pnts & Systems	KGAL	79,900					
g. Air Cond. & Refrig.	TONS	53,200					
h. other	XXX	280					
		XXX				147	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Real Property Maintenance Activities
FY 1993

Functional Category at Work Functions Active Installations	U/M	<u>Operation and Maintenance Costs</u>				Military Personnel (\$000)	IMAR
		Workload Data	Civilian Personnel	Contracts	Other	Total	
4. Other Engineering Support					2,385	525	2,910
a. Services	XXX		1,885	510	2,395		
b. Admin & Overhead	XXX		--	15	15		
c. Rentals, Leases & Easements	XXX		500	--	500		
<u>Total Active Installations</u>			8,792	845	9,637		
<u>Inactive Installations</u>			--	--	--		
<u>Grand Total</u>			8,792	845	9,637		

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

	Backlog of Maintenance and Repair (BMAR) of Real Property (\$000 in Thousand)		
	FY 1990	FY 1991	FY 1992
A. BACKLOG - BEGINNING OF YEAR	\$1,400	\$1,525	\$1,655
B. REQUIREMENTS:			
(Recurring Maintenance & Repair)			
(Other Projects)			
(Backlog Deterioration)			
C. TOTAL REQUIREMENTS	125	130	135
D. PROGRAM ADJUSTMENTS	3,898	4,144	4,373
E. DIRECT PROGRAM FUNDING	2,373	2,489	2,583
(Funds Migration From Other Program Areas)	2,373	2,489	2,708
(Net Other Adjustments)	--	--	--
E. BACKLOG - END OF YEAR (C-D)	1,525	1,655	1,790
F. PERCENT BMAR CHANGE (E-A/A)	+8.9	+8.5	+8.1
			+7.8

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Facilities Management Summary
(Dollars in Thousand)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
1. Funded Program				
A. Category of Maintenance				
Recurring Maintenance and Repair	303	309	311	320
Major Repair Projects	2,070	2,180	2,272	2,388
Minor Construction and Alterations	<u>1,636</u>	<u>1,704</u>	<u>1,769</u>	<u>-0-</u>
Total Maintenance and Repair of Real Property	4,009	4,193	4,352	2,708
B. Budget Activity				
Guard and Reserve Forces	/	4,193	4,352	2,708
Total Maintenance and Repair of Real Property	4,009	4,193	4,352	2,708
2. Backlog of maintenance and repair				
1,525	1,655	1,790	1,930	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

	Consultants, Studies and Analyses and Management Support Contracts (Dollars in Thousands)		
	FY 1990	FY 1991	FY 1992
			FY 1993
A. Experts and Consultants	—	—	—
B. Contract Studies and Analyses	—	—	—
C. Professional and Management Services by Contract	504	300	471
1. Public Affairs and Advertising			—
a. Consulting Services	—	—	—
b. Recruiting Advertising	504	300	471
c. Other			488
D. Contract Engineering Technical Services (CETS)	—	—	—
E. Summary			—
1. Personal Services	—	—	—
2. Contract Consulting Services	—	—	—
3. Other Contract Services	504	300	471
F. <u>Narrative Justification</u>			

Recruiting Advertising - Funding supports the recruiting effort for the Marine Corps Reserve.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
OP-05 EXHIBIT ADDENDUM

Activity Group: Mission Forces
Budget Activity: 1- Mission Forces
Claimant: United States Marine Corps Reserve

A.	<u>Reconciliation of Budget to Current Estimate</u>	\$000
1.	FY 1991 Revised President's Budget Request	\$70,161
2.	Congressional Adjustment	-1,915
A.	Decrease in inventory management per congressional action	(-550)
B.	Decrease in CAAS/Recruiting and advertising	(-750)
C.	Decrease in training materials and supplies	(-792)
D.	Increased funding to support administration services and support	(+177)
3.	FY 1991 Appropriation	\$68,246
4.	Pricing Adjustments	
A.	Incremental FY 1991 civilian Pay Raise	(0)
B.	Fuel Pricing Adjustment	(+907)
5.	Other Increases	+33
A.	Programmatic Increases	(+33)
1)	Funding transferred from the centralized DoD Drug Interdiction and Counter-Drug Activities account.	+33
6.	Other Decreases	-907
A.	Programmatic Decreases	-907
1)	Offset for fuel reduction	-907
7.	FY 1991 Current Estimate	\$68,279

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
OP-05 EXHIBIT ADDENDUM

Activity Group:	Depot Maintenance	\$000
Budget Activity:	2- Depot Maintenance	-0-
Claimant:	United States Marine Corps Reserve	
A.	<u>Reconciliation of Budget to Current Estimate</u>	
1.	FY 1991 President's Budget Request	\$2,021
2.	Congressional Adjustments	-0-
	A. Decrease in inventory management per congressional action	(-0)
	B. Decrease in CAAS/Recruiting and advertising	(-0)
	C. Increased funding to support administration services and support	(-0)
3.	FY 1991 Appropriation	\$2,021
4.	Pricing Adjustments	-0-
	A. Incremental FY 1991 civilian pay raise	(0)
	B. Fuel Pricing Adjustment	(0)
5.	Other Increases	-0-
	A. Programmatic Increases	(0)
6.	Other Decreases	-0-
	A. Programmatic Decreases	(0)
	1) Offset for fuel reduction	(0)
7.	FY 1991 Current Estimate	\$2,021

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
OP-05 EXHIBIT ADDENDUM

Activity Group: Other Activities
Budget Activity: 3- Other Activities
Claimant: United States Marine Corps Reserve

	<u>\$000</u>
A. Reconciliation of Budget to Current Estimate	
1. FY 1991 Revised President's Budget	\$13,918
2. Congressional Adjustments	-0-
3. FY 1991 Appropriation	\$13,918
4. Pricing Adjustments	-0-
A. Incremental FY 1991 civilian pay raise	(0)
B. Fuel Pricing Adjustment	(0)
5. Other Increases	+615
A. Programmatic Increases	(+615)
1) Increased funding to support 33 additional civilian personnel	+615
6. Other Decreases	-0-
A. Programmatic Decreases	(0)
1) Offset for fuel reduction	(0)
7. FY 1991 Current Estimate	\$14,533